

Women's Commission

STARS Number & Budget Unit: 192 GVMA

Bill Number & Chapter: S1471 (Ch.68), H721 (Ch.251)

PROGRAM DESCRIPTION: The Idaho Women's Commission provides education and advocacy for women and families. Its mission is to encourage women to increase their participation in the social, political, and economic progress of their communities, and encourage the development of strong families.

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	40,100	40,000	40,800	43,100	39,600	39,600
Dedicated	6,700	3,700	6,700	6,800	6,700	6,700
Total:	46,800	43,700	47,500	49,900	46,300	46,300
Percent Change:		(6.6%)	8.7%	5.1%	(2.5%)	(2.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	28,100	24,500	30,300	30,700	30,500	30,500
Operating Expenditures	18,700	19,200	17,200	19,200	15,800	15,800
Total:	46,800	43,700	47,500	49,900	46,300	46,300
Full-Time Positions (FTP)	0.52	0.52	0.52	0.52	0.52	0.52

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 0.52 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	0.52	42,500	6,700	0	49,200
Budget Reduction (Neg. Supp.)	0.00	(1,700)	0	0	(1,700)
FY 2002 Total Appropriation	0.52	40,800	6,700	0	47,500
Restore Budget Reduction (Neg. Supp.)	0.00	1,700	0	0	1,700
Permanent Base Reduction	0.00	(3,000)	0	0	(3,000)
FY 2003 Base	0.52	39,500	6,700	0	46,200
Personnel Cost Rollups	0.00	200	0	0	200
Nonstandard Adjustments	0.00	(100)	0	0	(100)
FY 2003 Total Appropriation	0.52	39,600	6,700	0	46,300
Change From FY 2002 Original Approp.	0.00	(2,900)	0	0	(2,900)
% Change From FY 2002 Original Approp.	0.0%	(6.8%)	0.0%		(5.9%)

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0% (\$1,700).

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 7.1 percent (\$3,000) for this agency. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.52	30,500	9,100	0	0	0	39,600
D 0349-00 Miscellaneous Rev	0.00	0	6,700	0	0	0	6,700
Totals:	0.52	30,500	15,800	0	0	0	46,300